

## CITY-COUNTY PLANNING DEPARTMENT

The Planning Department provides policy support to the Metropolitan Planning Commission, the City Council, and the County Commission on planning issues. Activities include long-range planning, zoning/platting, Tri-County Planning Assistance, and the Transportation Work Program. The department is funded equally by the City of Wichita and Sedgwick County.

### Budget Highlights

The adopted 1994 budget shows a decrease of \$27,380 from the 1993 adopted budget. The approved 1995 budget increases \$34,120 over the 1994 budget.

- Aerial photographic flyover mapping (\$21,000) is included in the 1995 approved budget. This activity is performed every three years.
- Personal services for an Associate Planner are reduced in 1994; one-half of this position will be funded through a grant.
- A 10% fee increase for development applications (\$13,220) is included in the 1995 approved budget.
- An estimated \$361,750 in Federal Transportation Grant funds will be available for the 1994 fiscal year (July 1, 1993 to June 30, 1994) in addition to City and County contributions to provide planning services.
- Revenues from fees and other sources contribute an estimated \$144,350 in 1994 and \$159,220 (includes proposed fee increase) in 1995.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	1,016,151	1,089,600	1,092,390	1,090,860	1,097,430
Contractual Services	93,920	78,520	116,450	76,930	101,750
Commodities	74,626	60,420	59,700	44,430	43,100
Capital Outlay	6,437	11,060	11,060	0	4,060
Other	32,500	0	0	0	0
<b>SUBTOTAL</b>	<b>1,223,634</b>	<b>1,239,600</b>	<b>1,279,600</b>	<b>1,212,220</b>	<b>1,246,340</b>
Less: County	-534,837	-548,300	-567,570	-533,930	-543,560
Other Revenue	-154,527	-143,000	-144,350	-144,350	-159,220
<b>TOTAL</b>	<b>534,270</b>	<b>548,300</b>	<b>567,680</b>	<b>533,940</b>	<b>543,560</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 703 - CITY-COUNTY PLANNING  
**DEPARTMENT:** 15 - METROPOLITAN AREA PLANNING

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	805,905	872,900	875,250	874,090	870,120	876,350
120 Special Salaries	1,670	0	0	0	0	0
130 Overtime	279	0	0	0	0	0
140 Employee Benefits	208,297	216,700	217,140	225,200	220,740	221,080
150 Planned Savings	0	0	0	0	0	0
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,016,151</b>	<b>1,089,600</b>	<b>1,092,390</b>	<b>1,099,290</b>	<b>1,090,860</b>	<b>1,097,430</b>
210 Utilities	0	0	0	0	0	0
220 Communications	21,278	19,630	19,780	19,770	21,050	21,050
230 Transportation and Training	8,214	8,180	8,180	8,180	8,180	8,180
240 Insurance	0	0	0	0	0	0
250 Professional Fees	21,028	450	40,450	0	0	21,000
260 Data Processing	33,305	39,450	38,380	37,250	37,180	41,060
270 Equipment Contractuals	2,650	1,450	1,450	1,450	1,450	950
280 Building and Grounds Contractuals	164	0	0	0	0	0
290 Other Contractuals	7,281	9,360	8,210	9,920	9,070	9,510
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>93,920</b>	<b>78,520</b>	<b>116,450</b>	<b>76,570</b>	<b>76,930</b>	<b>101,750</b>
310 Office Supplies	38,400	53,250	52,900	36,600	37,630	36,300
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	31,268	300	300	300	300	300
350 Materials	16	0	0	0	0	0
360 Equipment Supplies	899	4,000	4,000	4,000	4,000	4,000
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	845	1,620	1,250	1,250	1,250	1,250
390 Other Commodities	3,198	1,250	1,250	1,250	1,250	1,250
<b>SUBTOTAL COMMODITIES</b>	<b>74,626</b>	<b>60,420</b>	<b>59,700</b>	<b>43,400</b>	<b>44,430</b>	<b>43,100</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	685	9,300	9,300	9,300	0	0
450 Vehicular Equipment	5,752	0	0	0	0	0
460 Operating Equipment	0	1,760	1,760	0	0	4,060
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>6,437</b>	<b>11,060</b>	<b>11,060</b>	<b>9,300</b>	<b>0</b>	<b>4,060</b>
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	32,500	0	0	0	0	0
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>1,223,634</u></b>	<b><u>1,239,600</u></b>	<b><u>1,279,600</u></b>	<b><u>1,228,560</u></b>	<b><u>1,212,220</u></b>	<b><u>1,246,340</u></b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND: 703 - CITY-COUNTY PLANNING**  
**DEPARTMENT: 15 - METROPOLITAN AREA PLANNING**

The Metropolitan Area Planning Department's primary goals are to develop, maintain and implement a comprehensive plan and to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies and making decisions that further the orderly growth of the metropolitan area. In the achievement of these goals, the Planning Department provides direct technical assistance to the governing bodies in the following areas:

Land Use Studies  
 Policy Research  
 Information Systems &  
 Data Service  
 Road & Highway Systems

Update Codes & Regulations  
 Zoning & Subdivision Review  
 Environmental Assistance  
 Airport Systems Planning  
 Transit Planning

Community Facility Planning  
 Tri-County Planning Assistance  
 CBD Planning  
 Historic Preservation  
 Annexation Review

POSITION TITLE	POSITIONS			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Director of Planning	1	1	1	002	71,850	76,230	76,230	76,230
Current Plans Supervisor	1	1	1	005	52,960	48,850	48,850	48,850
Transportation Supervisor	1	1	1	007	54,860	57,150	57,150	57,150
Land Use Supervisor	1	1	1	008	44,530	41,030	41,030	41,030
Principal Planner	2	2	2	113	79,740	79,670	86,670	86,670
Graphics Supervisor	1	1	1	113	42,150	44,380	44,380	44,380
Senior Planner	4	4	4	115	165,270	146,480	156,530	156,530
Assistant to the Director	1	1	1	115	40,930	43,260	43,260	43,260
Associate Planner	3	3	3	117	84,740	81,730	81,730	81,730
Planning Aide III	3	3	3	623	86,580	89,420	89,420	89,420
Administrative Secretary	1	1	1	620/621	26,240	27,110	27,110	27,110
Administrative Aide I	1	1	1	620	25,050	25,870	25,870	25,870
Secretary	2	2	3	618/619	47,830	67,160	68,540	69,210
Typist Clerk	1	1	0	614	17,690	0	0	0
<b>Subtotal</b>	<b>23</b>	<b>23</b>	<b>23</b>		<b>840,220</b>	<b>828,340</b>	<b>846,770</b>	<b>847,440</b>
<b>ADD: Longevity</b>					<b>6,420</b>	<b>5,510</b>	<b>5,840</b>	<b>6,150</b>
25% Principal Planner					<b>10,000</b>	<b>10,930</b>	<b>10,930</b>	<b>10,930</b>
<b>LESS: 50% Associate Planner</b>							<b>(13,760)</b>	<b>(13,760)</b>
<b>Subtotal</b>	<b>23</b>	<b>23</b>	<b>23</b>		<b>856,640</b>	<b>844,780</b>	<b>849,780</b>	<b>850,760</b>
<b>Employee Compensation</b>					<b>16,260</b>	<b>30,470</b>	<b>20,340</b>	<b>25,590</b>
<b>TOTAL</b>					<b>872,900</b>	<b>875,250</b>	<b>870,120</b>	<b>876,350</b>